

Message Text

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PAGE 01 GENEVA 09920 141750Z
ACTION DHA-02

INFO OCT-01 IO-13 ISO-00 ORM-02 OMB-01 TRSE-00 AID-05
EUR-12 SSO-00 /036 W
----- 125722 /46

O 141507Z DEC 76
FM USMISSION GENEVA
TO SECSTATE WASHDC IMMEDIATE 4202

UNCLAS GENEVA 9920

E.O. 11652: NA
TAGS: SREF
SUBJ: USRP PROGRAM BUDGETS FOR CY 1977

REF: A. STATE 286968, B. STATE 301980, C. GENEVA 9762

1. FOLLOWING INFORMATION AS REQUESTED IN REFTEL B.

A. MISSION ESTIMATES THAT 1,500 TCP'S WILL BE ASSISTED IN CY 1977. SINCE WCC CAN NO LONGER ACCEPT SUCH A LARGE CASELOAD, AGREEMENT WAS REACHED WITH IRC AND TF TO HAVE EACH VOLAG HANDLE 500 TCP'S IN ADDITION TO THEIR CY 1977 PROJECTED INFLUX. IRC DID NOT INCLUDE IN ITS BUDGET SUBMISSION THE EXTRA COST INVOLVED IN ASSISTING THESE TCP'S, THEREFORE, MISSION INCREASED IRC BUDGET ACCORDINGLY.

B. ADMINISTRATIVE COSTS INCLUDED IN AJDC AND HIAS BUDGET PROPOSALS:

BUDGET PROPOSALS:

| | REGULAR | | HA | |
|------|---------|---------|---------|----------------|
| | USRP | EX-USSR | TOTAL | RECOMMENDATION |
| AJDC | 5,800 | 52,200 | 58,000 | 58,000 |
| HIAS | 54,150 | 207,850 | 262,000 | 249,000 |

TO ACHIEVE BETTER CONTROL OF ADMINISTRATIVE FUNDS, MISSION DECIDED TO SHIFT ALL VOLAGS ADMINISTRATIVE COSTS INTO REGULAR USRP PROGRAM.

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C. FINAL REGULAR USRP CONTRACT AMOUNTS AND ESTIMATED

CY 1976 OPERATIONAL CASELOADS:

| | CONTRACT AMOUNT | ESTIMATED CY 1976 OPERATIONAL CASELOADS |
|-------------------------------|-----------------|--|
| AJDC | 262,300 | (SAME AS HIAS) |
| ICMC | 752,500 | 4,039 |
| IRC | 440,600 | 1989 |
| HIAS | 56,000 | 376 |
| WCC | 281,300 | 1,778 |
| AFCR | 178,100 | 1,188 |
| PAIRC | 181,500 | 1,519 |
| TF | 259,700 | 1,700 |
| | 2,412,000 | 12,589 |
| EMERGENCY TRANSPORTATION FUND | | |
| | 5,000 | |
| | 2,417,000 | |

2. DETAILED BUDGET PROPOSAL WILL BE POUCHED BY DEC 16.
WILL ADVISE REGISTRY NUMBER WHEN READY. CATTO

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NNN

Message Attributes

Automatic Decaptioning: X
Capture Date: 01 JAN 1994
Channel Indicators: n/a
Current Classification: UNCLASSIFIED
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Copy: SINGLE
Draft Date: 14 DEC 1976
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Disposition Authority: n/a
Disposition Case Number: n/a
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Disposition Date: 01 JAN 1960
Disposition Event:
Disposition History: n/a
Disposition Reason:
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Document Unique ID: 00
Drafter: n/a
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